

Formula Spending Requirements (dollars in thousands)

<u>Agency/Program</u>	<u>Unit Cost Factors</u>		<u>Description</u>
	1% Population Growth	1% Inflation	
AHCCCS			
Title 19 Acute Care Traditional/Prop. 204	7,201.3	8,912.6	Adjusted for caseload growth and inflation. Households below 100% federal poverty level (FPL) qualify, as required by Proposition 204. Inflation based on actuarially sound capitation rates.
ALTCS	1,746.8	1,310.4	Qualifying individuals under 222% FPL. Growth split between the state and the counties.
KidsCare	171.2	222.4	Children below 200% FPL.
KidsCare Parents	52.0	75.5	Parents of children in KidsCare under 200% FPL.
Ticket to Work	14.1	-	Working disabled below 250% FPL
Breast/Cervical Cancer	1.2	-	Women between 100% and 250% FPL
Subtotal	9,186.6	10,520.9	
Community Colleges			
Operating	1,200.0	-	Adjusted for enrollment growth at the average state aid per full time student equivalent (\$1,015 per student).
Capital	218.9	-	Adjusted for enrollment growth at \$210 per student in Maricopa and Pima and \$160 elsewhere.
Equalization	-	656.6	Adjusted for increases in a district's assessed valuation in 4 districts below a certain minimum (\$1.3B). Represents cost for every 1% difference that a district falls below floor.
Subtotal	1,418.9	656.6	
Corrections, Dept. of			
	8,358.1	-	Adjusted for number of beds. \$21,900 per inmate, or \$60 per day, if a new bed is added. Precise cost will depend on setting (state, private or rented provisional).
Economic Security, Dept. of			
General Assistance	26.3	-	Adjusted for caseload growth of persons unemployable due to disability. No inflation adjustment.
TANF Cash Benefits	1,183.4	-	Adjusted for caseload growth. Households must have children and be below 36% of the 1992 FPL. No inflation adjustment.
Title 19 Developmental Disabilities	2,488.5	2,383.4	Adjusted for caseload and inflation. Inflation based on actuarially sound capitation rates. Individuals with certain functional needs below 222% FPL.
Subtotal	3,698.2	2,383.4	
Education, Dept. of			
Basic State Aid (non-tax)	57,200.0	54,000.0	Adjusted for enrollment growth and inflation, which also includes increases in the transportation route mile and charter school "additional assistance" levels. Proposition 301 requires annual inflation of 2% or the GDP deflator, whichever is less.
Qualifying Tax Rate	-	(6,692.6)	Based on 1% increase in assessed property values. Includes Assessed Value Growth, Homeowner's Rebate, Truth in Taxation (TNT). Homeowner's Rebate pays 38% of school property taxes. TNT reduces tax rates to offset increases in existing values.
Subtotal	57,200.0	47,307.4	
Health Services, Dept. of			
Title 19 Children's Behavioral Health	1,173.8	1,173.8	All 3 programs adjusted for caseload growth and inflation. See AHCCCS Title 19. Children below 100% FPL.
Title 19 Seriously Mentally Ill	1,285.5	1,285.5	Adults below 100% FPL.
Title 19 Mental Health/Substance Abuse	637.7	637.7	Adults below 100% FPL.
Title 19 Childrens Rehabilitative Services	210.3	210.3	Children below 100% FPL.
Title 19 Special Exemption Payments	67.7	67.7	Represents 2% of Title 19 increases.
Subtotal	3,375.0	3,375.0	
School Facilities Board			
New Construction	146,582.3	3,076.8	School districts qualify for new facilities when the square feet per student falls below a statutory minimum. Adjusted for increases in construction costs. Inflation represents cost over multi-year period for projects approved in 1 year.
Building Renewal	N/A	2,165.1	Adjusted based on each school building's age, square footage, and prior renovations.
Subtotal	146,582.3	5,241.9	
Universities			
	8,493.1	-	Adjusted for increases in enrolled students, weighted by academic level. 22 students: 1 faculty: 0.75 support staff translates into \$7,700 per student.
TOTAL	238,312.2	69,485.2	